

Updated: 08/23/2022

Town of Double Oak, Texas Proposed Annual Budget

2022-2023

SUBMITTED TO TOWN SECRETARY 08/23/2022



Presented by:

Patrick Johnson, Mayor Pro-Tem
Connie Schoenrade, Deputy Mayor Pro-Tem
Scott Whisenhunt, Council Member
Casey Garrison-Parsons, Council Member
Jean Hillyer, Council Member

Eileen Kennedy, Town Secretary
320 Waketon Road
Double Oak TX 75077
972-539-9464



FY 2022-2023

PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$87,368 which is a 7.1498 percent increase from last year's budget, and of that amount \$6,927 is tax revenue to be raised from new property added to the tax roll this year.

Property Tax Rate Comparison, per \$100 of taxable value:

Tax Rates:	FY21-22	FY22-23
Proposed Rate	\$0.229210	\$0.217050
No New Revenue Rate	\$0.214596	\$0.198067
Voter Approval Rate	\$0.231256	\$0.217054
Di Minimis Rate	\$0.305125	\$0.279378

This page is included to comply with the Local Government Code Section 102.005, Subsection (b) The Town's tax rate is remaining at \$0.229210

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TOWN OF DOUBLE OAK, TEXAS

Fiscal Year Ending, September 30,2023

Preliminary

Budget

2022-2023

Ordinary Income/Expense

Income

400000 · Tax Revenue

401101 · Current Property Taxes-M & O	\$ 1,309,321.87
401201 · Penalty & Interest	\$ 2,500.00
401301 · Prior Year Property Taxes	\$ 2,000.00
401315 · Sales Taxes	\$ 600,000.00
401601 · Franchise-Bartonville Water	\$ 24,000.00
401701 · Franchise-Cable TV	\$ 35,000.00
401801 · Franchise-Electric	\$ 95,000.00
401805 · Franchise-Garbage	\$ 13,000.00
401811 · Franchise-Gas/TXU/CoServ	\$ 17,000.00
401901 · Franchise-Telephone	\$ 500.00

Total 400000 · Tax Revenue \$ 2,098,321.87

420000 · Fines and Forfeitures

420101 · Court Fines & Fees	\$ 115,000.00
420112 · Court Fees	\$ -
420113 · Court Forfeitures	\$ -

Total 420000 · Fines and Forfeitures \$ 115,000.00

430000 · Licenses and Permits

430101 · Fences	\$ 1,275.00
430102 · Commercial Buildings	\$ 6,000.00
430103 · Oil and Gas Drilling	\$ -
430201 · New Homes	\$ 3,000.00
430202 · Erosion Control	\$ -
430301 · Misc Construction	\$ 20,000.00
430401 · Roofs	\$ 1,275.00
430501 · Septic Systems	\$ 5,000.00
430601 · Sprinkler Systems	\$ 500.00
430701 · Swimming Pools	\$ 2,000.00
430801 · Water Wells	\$ -
430901 · Plats and Subdivision Fees	\$ -
430000 · Licenses and Permits - Other	\$ -

Total 430000 · Licenses and Permits \$ 39,050.00

440000 · Other Revenue

440101 · Administration Fees	\$ 1,000.00
440102 · Animal Control	\$ -
440201 · Interest Income	\$ 9,500.00
440700 · Insurance Proceeds	\$ -

Total 440000 · Other Revenue \$ 10,500.00

440300 · Charges for Services

440301 · Lien Release	\$ -
440501 · Misc. Income	\$ 250.00
440601 · Sewage Service	\$ 25,000.00

440701 · Town Hall Rental Fees	\$	-
4403 01 · Charges for Services - Other	\$	-
Total 440300 · Charges for Services	\$	25,250.00
440400 · Park Funds		
440401A · Gazebo Funds	\$	-
Total 440400 · Park Funds	\$	-
440500 · Carry Over from previous year	\$	-
Total Income	\$	2,288,121.87

Expense

510000 · Town Administration		
521012 · Attorney Fees	\$	25,000.00
521033 · Custodial Services	\$	5,500.00
521041 · Denton Central Appraisal Dist	\$	8,237.00
521050 · Election Expense	\$	4,500.00
521051 · Electricity	\$	6,500.00
521060 · Financial Auditors	\$	10,000.00
521070 · Natural Gas	\$	2,000.00
521073 · Printer Copier	\$	6,000.00
521133 · Ordinance Codification	\$	1,500.00
521160 · Postage	\$	3,000.00
521200 · Tax Billing Expense	\$	1,500.00
521201 · Communications	\$	11,000.00
521220 · Water	\$	2,500.00
521230 · Archive System	\$	5,000.00
521250 · Outdoor Siren	\$	-
530050 · Ambulance Service	\$	29,075.00
Total 510000 · Town Administration	\$	121,312.00

520000 · Administrative		
521010 · Advertising	\$	2,000.00
521020 · Bank Charges	\$	100.00
521030 · Cleaning Supplies	\$	-
521031 · Computer Supplies/Software	\$	25,000.00
521032 · Council Contingency	\$	687.99
521034 · Technology Fund	\$	4,000.00
521074 · Meetings	\$	150.00
521075 · Goodwill	\$	500.00
521076 · Incentive Pay	\$	1,500.00
521090 · General Liability Insurance	\$	4,395.72
521091 · Health/Dental/Life Insurance	\$	20,000.00
521130 · Membership & Dues	\$	1,500.00
521131 · Car Maintenance-Fuel-Travel	\$	-
521150 · Office Supplies	\$	6,000.00
521151 · Other Professional Services	\$	2,200.00
521153 · Other Supplies	\$	650.00
521161 · Publications & Subscriptions	\$	200.00
521162 · Printing and Copying	\$	450.00
521170 · Payroll Taxes - FICA	\$	12,583.59

521172 · TWC Unemployment Insurance	\$	2,400.00
521190 · Town Secretary Salary	\$	82,970.34
521191 · Longevity Pay-Administration	\$	1,540.00
521192 · Worker's Compensation Ins.	\$	891.60
521194 · Asst Town Secretary Salary	\$	73,481.08
521195 · Overtime	\$	5,000.00
521196 · TMRS-Retirement	\$	14,153.22
521202 · Training Seminars	\$	2,000.00
66900 · Reconciliation Discrepancies	\$	-
	\$	<u>264,353.54</u>

Total 520000 · Administrative

530000 · Public Works

521021 · Building Repair/Remodeling	\$	10,000.00
521025 · Building Expenditures	\$	2,000.00
521120 · Lien Filing Expense	\$	100.00
530025 · Mosquito Control Program	\$	200.00
530100 · Animal Control Officer	\$	18,000.00
530101 · Public Works Director Salary	\$	71,750.00
530102 · Public Works Director TMRS	\$	6,229.03
530103 · Public Works Director FICA	\$	5,538.22
530104 · Public Works Director (H/D/L)	\$	2,000.00
530105 · PW Director (TWC/Unempl Ins)	\$	-
530106 · Building Official Overtime	\$	-
530110 · Building Inspectors	\$	34,000.00
530111 · Building Inspectors Phone	\$	-
530115 · Code Enforcement	\$	-
530116 · Code Enforcement Liab Ins-TML	\$	941.94
530125 · Council Discretionary Fund	\$	-
530150 · Grounds Maintenance	\$	9,000.00
530151 · Grounds Equipment	\$	-
530175 · Equipment Repair/Maintenance	\$	-
530180 · Minor Equipment	\$	-
530200 · Lot Mowing/Tree Trim Service	\$	5,500.00
530201 · Public Works Training	\$	2,500.00
530202 · Longevity Pay- Public Works	\$	45.00
530203 · Vehicle Payment	\$	-
530204 · Vehicle Maintenance	\$	750.00
530205 · Vehicle Fuel	\$	2,000.00
530206 · Uniforms	\$	-
530210 · Membership Dues/Licensing	\$	500.00
530230 · Other Professional Services	\$	2,000.00
530231 · Other Supplies	\$	1,000.00
530235 · Printing	\$	200.00
530240 · Postage	\$	-
530245 · Computer Support	\$	9,500.00
530250 · Health Inspector	\$	2,500.00
530260 · Septic Inspections	\$	5,000.00
530270 · Sewage Services	\$	25,000.00

530271 · Vehicle Reimbursement	\$	-
530272 · Incentive Pay	\$	600.00
530273 · Worker's Compensation Ins	\$	445.80
530277 · General Liability Insurance	\$	-
530280 · Hazardous Waste Disposal	\$	-
530650 · Public Works-Cell phone	\$	300.00
531020 · Credit Card Convenience Fee	\$	-
531201 · Weather Siren	\$	785.00
Total 530000 · Public Works	\$	218,384.99

540000 · Streets and Drainage		
540019 · Engineering General	\$	50,000.00
540060 · Crack Seal & Potholes	\$	40,000.00
540110 · Current Year Road Repairs	\$	200,000.00
540111 · Prior Year Road Repairs	\$	-
540155 · MS4 Stormwater	\$	7,500.00
540177 · Public Works Projects Costs	\$	-
540200 · Sign Repair and Replacement	\$	3,000.00
Total 540000 · Streets and Drainage	\$	300,500.00

550000 · Police Department		
550120 · Capital Equipment (Auto)		
550135 · Computer Equip/Supplies/SW Main	\$	41,500.00
550140 · Equipment Repair & Maintenance	\$	1,200.00
550145 · Health/Dental/Life Insurance	\$	134,607.15
550219 · Membership Dues	\$	900.00
550220 · Minor Equipment	\$	1,600.00
550230 · Other Professional Services	\$	100.00
550240 · Office Supplies	\$	1,000.00
550248 · Publications	\$	400.00
550249 · External Contracts	\$	6,000.00
550250 · Postage		
550251 · Printing	\$	900.00
550252 · Police Chief Salary	\$	100,589.37
550253 · Police Asst. Chief Salary	\$	89,403.46
550254 · Police Officers' Salary	\$	486,235.76
550255 · Administrative Assistant PD	\$	-
550256 · Crossing Guard	\$	4,000.00
550257 · Police Department Overtime	\$	5,000.00
550261 · Criminal Investigations	\$	2,000.00
550262 · General Liability Insurance	\$	15,385.02
550263 · TWC Unemployment Ins	\$	-
550264 · Incentive Pay	\$	9,600.00
550271 · Salaries Benefits - FICA	\$	53,333.78
550275 · Salaries Benefits - TMRS	\$	59,642.26
550276 · Human Resources	\$	1,500.00
550277 · Longevity Pay	\$	2,345.00
550278 · Worker's Compensation Ins	\$	17,832.00

550280 · Communications	\$	14,000.00
550281 · Training	\$	20,000.00
550286 · Training Ammo	\$	5,000.00
550290 · Uniforms	\$	24,000.00
550291 · Patrol Equipment	\$	7,000.00
550292 · Community Programs	\$	3,000.00
550293 · Traffic Management	\$	500.00
550294 · Evidence Room Supplies	\$	500.00
550295 · Goodwill	\$	1,000.00
550300 · Vehicle Fuel	\$	30,000.00
550400 · Vehicle Repair & Maintenance	\$	13,500.00
		<u>\$ 1,153,573.80</u>

Total 550000 · Police Department

560000 · Municipal Court

560010 · Judges Services	\$	10,000.00
560015 · Jury Services	\$	240.00
560018 · Jail Services	\$	-
560020 · Prosecuting Attorney	\$	10,000.00
560025 · Other Professional Services	\$	480.00
560026 · Court Clerk - Salary	\$	65,184.83
560027 · Court Clerk- FICA	\$	5,560.77
560028 · Court Clerk - TMRS	\$	6,254.40
560029 · Court Clerk Ins (H/D/L)	\$	4,856.61
560030 · Court Clerk - Longevity	\$	905.00
560031 · Overtime	\$	6,000.00
560035 · Court Supplies,Equip & S/W Main	\$	6,000.00
560055 · Membership Dues	\$	120.00
560076 · Incentive Pay	\$	600.00
		<u>\$ 116,201.62</u>

Total 560000 · Municipal Court

570000 · Fire Department

570010 · DOVFD Capital Asset Contributio	\$	-
570020 · DOVFD Operations Contribution	\$	100,000.00
570021 · General Liab. Insurance DOVFD	\$	10,675.32
570022 · Worker's Compensation Ins	\$	3,120.60
		<u>\$ 113,795.92</u>

Total 570000 · Fire Department

Total Expense

\$ 2,288,121.87

Net Income

\$ 0.00